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SECRET 82-0090

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22 JAN 1982

MEMORANDUM FOR: Comptroller

FROM:

Chief, Administration Group

SUBJECT: Current Staffing and FTE Situation (U)

Maury,

1. You might be interested in the on-duty strength and FTE figures we are monitoring from data received from OP. The table attached at Tab A reflects data for the first seven pay periods in FY 1982 (i.e., from 4 October 1981 through 9 January 1982). (A/IUO)

2. As you know, we consider our position control and ceiling to be as follows (with OMB FTE figures--as reflected in our 1982 allowance letter of 13 March 1981--shown in parenthesis):

Position Control
FTE Ceiling:
FTP
T/PT
Total

[Redacted Table]

25X1

3. Our on-duty strength is running close to but slightly below the initial OP projection of 13 November 1981. Comparative figures are as follows:

30 Sept 1981
31 Oct 1981
30 Nov 1981
31 Dec 1981
31 Jan 1982

[Redacted Table]

25X1

4. Some general observations can be made about the data in Tab A, as follows:

a. We are still well within our total FTE ceiling.

b. It appears unlikely that we will remain within our T/PT FTE ceiling--notwithstanding the agreement reached at the November 1981 Comptroller Meeting that all Directorates should plan to live within their budgeted T/PT FTE. The DDO remains the major problem.

25X1

[Redacted Table]

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25X1
25X1
c. We probably will soon broach the OMB FTP FTE ceiling of record (i.e., [] but for the near term clearly will remain well within our budgeted FTP FTE of [] (and what we consider to be our FTP FTE ceiling).

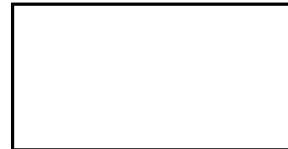
d. You may recall that a couple of months back I suggested the possibility of an FTE "windfall" of as much as [] (see paragraph 5 of Tab B). The data to date suggests that the actual windfall may be closer to [] This is the difference between the A.E. (or FTE) as calculated for the FY 1982 budget using estimated strength data and the FTE calculated from actual hours paid. 25X1
25X1

e. Using our 31 December 1981 actual on-duty strength and assuming a straight-line accession rate to a year-end (i.e., 30 September 1982) on-duty strength of 15,568 (our Congressionally approved position total), the FY 1982 FTP FTE would be about []-still within our budgeted FTP FTE. 25X1

f. Assuming that the FTP FTE of [] noted in subparagraph e above is not too far off and assuming a T/PT FTE of about [] it looks like our total FY 1983 FTE could end up being about [] or some [] over our ceiling. (S) 25X1
25X1
25X1

5. I'm not sure what all this means. However, in my view, we are not yet at a point where any formal action is needed. OP should continue apace its efforts to recruit and EOD employees against approved positions as well as authorized overages, the Deputy Directors should continue to monitor and balance accessions at the Directorate level allowing as appropriate on a temporary basis reasonable overages in some components against existing and probable continuing staffing shortfalls in other components, and efforts should continue--particularly in the DDO--to keep T/PT FTE within budgeted levels. We should get an updated strength projection from OP in early February 1982 for use at the next Comptroller Meeting. This, along with FTE data for two more pay periods and the D/Pers' assessment at the February Comptroller Meeting, may give us a better idea of what action, if any, we might need to consider over the next several months. (S)

Attachments:
Tabs A and B



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